

Special Programs

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY PROGRAM						
Forest Utilization Research	603,400	603,400	626,600	868,800	660,200	647,700
Geological Survey	828,400	828,400	874,800	1,140,900	928,000	907,300
Scholarships and Grants	7,944,100	7,391,800	9,902,500	20,218,000	57,942,500	9,942,500
Museum of Natural History	542,300	525,400	595,500	734,000	605,700	599,300
Small Bus. Development Centers	294,800	294,800	302,700	403,800	334,900	324,100
Idaho Council for Economic Ed	54,700	54,700	57,500	97,800	54,700	54,700
TechHelp	219,600	219,600	176,200	454,300	192,700	187,000
Total:	10,487,300	9,918,100	12,535,800	23,917,600	60,718,700	12,662,600
BY FUND SOURCE						
General	9,971,800	9,498,200	12,095,800	23,477,600	60,278,700	12,222,600
Dedicated	75,500	58,600	0	0	0	0
Federal	440,000	361,300	440,000	440,000	440,000	440,000
Total:	10,487,300	9,918,100	12,535,800	23,917,600	60,718,700	12,662,600
Percent Change:		(5.4%)	26.4%	90.8%	384.4%	1.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,318,700	2,030,700	2,382,800	3,192,900	2,562,400	2,506,300
Operating Expenditures	135,200	477,000	135,200	401,800	189,900	189,900
Capital Outlay	35,500	18,600	57,800	104,900	23,900	23,900
Trustee/Benefit	7,997,900	7,391,800	9,960,000	20,218,000	57,942,500	9,942,500
Total:	10,487,300	9,918,100	12,535,800	23,917,600	60,718,700	12,662,600
Full-Time Positions (FTP)	24.80	24.60	48.92	43.55	34.40	34.40

In accordance with §67-3519, Idaho Code, the following Special Programs with appropriated full-time equivalent positions are authorized no more than the specified number of FTP at any point during the period July 1, 2008 through June 30, 2009: 5.75 FTP for the Forest Utilization Research Program, 10.35 FTP for the Idaho Geological Survey, 8.5 FTP for the Idaho Museum of Natural History, 6.8 FTP for Small Business Development Centers, and 3 FTP for TechHelp.

	FTP	Gen	Ded	Fed	Total
FY 2008 Original Appropriation	48.92	12,095,800	0	440,000	12,535,800
FY 2008 Total Appropriation	48.92	12,095,800	0	440,000	12,535,800
Deficiency Warrants & Cash Transfers	(14.52)	0	0	0	0
Removal of One-Time Expenditures	0.00	(60,600)	0	0	(60,600)
Base Adjustments	0.00	0	0	0	0
FY 2009 Base	34.40	12,035,200	0	440,000	12,475,200
Benefit Costs	0.00	55,100	0	0	55,100
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	23,900	0	0	23,900
Change in Employee Compensation	0.00	68,400	0	0	68,400
Nondiscretionary Adjustments	0.00	40,000	0	0	40,000
FY 2009 Program Maintenance	34.40	12,222,600	0	440,000	12,662,600
Line Items	0.00	10,000,000	0	0	10,000,000
Cash Transfers	0.00	(10,000,000)	0	0	(10,000,000)
FY 2009 Total	34.40	12,222,600	0	440,000	12,662,600
% Chg from FY 2008 Orig Approp.	(29.7%)	1.0%		0.0%	1.0%
% Chg from FY 2008 Total Approp.	(29.7%)	1.0%		0.0%	1.0%

I. Special Programs: Forest Utilization Research

STARS Number & Budget Unit: 514 EDJA

Bill Number & Chapter: S1476 (Ch.247)

PROGRAM DESCRIPTION: The Forest Utilization Research (FUR) Program is located within the University of Idaho's College of Natural Resources. It works to increase the productivity of Idaho's forests by: (1) improving forest management, harvest, and regeneration practices; (2) improving wood use and wood residue utilization technologies; and (3) improving forest nursery management practices. The Legislature also created the Policy Analysis Group within the FUR Program to provide timely, scientific and objective data and analysis on resource and land use issues of interest to the people of Idaho. [Statutory Authority: §38-701, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	603,400	603,400	626,600	868,800	660,200	647,700
Percent Change:		0.0%	3.8%	38.7%	5.4%	3.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	508,200	508,200	531,400	729,200	565,000	552,500
Operating Expenditures	95,200	95,200	95,200	139,600	95,200	95,200
Total:	603,400	603,400	626,600	868,800	660,200	647,700
Full-Time Positions (FTP)	5.75	5.75	5.75	8.85	5.75	5.75
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	5.75	626,600	0	0	626,600	
FY 2009 Base	5.75	626,600	0	0	626,600	
Benefit Costs	0.00	7,000	0	0	7,000	
Change in Employee Compensation	0.00	14,100	0	0	14,100	
FY 2009 Total Appropriation	5.75	647,700	0	0	647,700	
% Change From FY 2008 Original Approp.	0.0%	3.4%	0.0%	0.0%	3.4%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.75	552,500	95,200	0	0	0	647,700

II. Special Programs: Geological Survey

STARS Number & Budget Unit: 514 EDJB

Bill Number & Chapter: S1476 (Ch.247)

PROGRAM DESCRIPTION: The Idaho Geological Survey (IGS) is headquartered at the University of Idaho with branch offices at Idaho State University and Boise State University. It is the lead state agency for the collection, analysis and dissemination of all geologic and mineral based data for the state. The IGS accomplishes this mission through applied research and public service. [Statutory Authority: §47-201, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	828,400	828,400	874,800	1,140,900	928,000	907,300
Percent Change:		0.0%	5.6%	30.4%	6.1%	3.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	802,200	802,200	838,600	963,400	894,300	873,600
Operating Expenditures	26,200	26,200	26,200	124,000	26,200	26,200
Capital Outlay	0	0	10,000	53,500	7,500	7,500
Total:	828,400	828,400	874,800	1,140,900	928,000	907,300
Full-Time Positions (FTP)	10.55	10.35	10.35	11.00	10.35	10.35
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	10.35	874,800	0	0	874,800	
Removal of One-Time Expenditures	0.00	(10,000)	0	0	(10,000)	
FY 2009 Base	10.35	864,800	0	0	864,800	
Benefit Costs	0.00	12,200	0	0	12,200	
Replacement Items	0.00	7,500	0	0	7,500	
Change in Employee Compensation	0.00	22,800	0	0	22,800	
FY 2009 Total Appropriation	10.35	907,300	0	0	907,300	
% Change From FY 2008 Original Approp.	0.0%	3.7%	0.0%	0.0%	3.7%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%. Replacement items were funded as requested.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.35	873,600	26,200	0	0	0	899,800
OT G 0001-00 General	0.00	0	0	7,500	0	0	7,500
Totals:	10.35	873,600	26,200	7,500	0	0	907,300

III. Special Programs: Scholarships and Grants

STARS Number & Budget Unit: 501 EDJC

Bill Number & Chapter: S1476 (Ch.247)

PROGRAM DESCRIPTION: The Office of the State Board of Education administers nine scholarship and grant programs: (1) Idaho Robert R. Lee Promise Scholarship, categories A & B [§33-4303, Idaho Code, et seq.]; (2) Atwell J. Parry College Work Study Program [§33-4401, Idaho Code, et seq., FY 1994 JFAC Intent Language]; (3) Minority and "At-Risk" Student Scholarship [§33-4601, Idaho Code]; (4) Teachers/Nurses Loan Forgiveness Program [§33-3722, Idaho Code]; (5) Freedom Scholarship [§33-4301, Idaho Code, et seq.]; (6) Public Safety Officer Dependent Scholarships [§33-4302A, Idaho Code]; (7) Grow Your Own Teacher Scholarship Program [SBOE/Governor's Initiative, 2001]; (8) Opportunity Scholarship [§33-5601, Idaho Code, et seq.]; (9) Leveraging Educational Assistance Program (LEAP) [20 U.S.C. §1070c]; and (9) Byrd Honors Scholarship Program [20 U.S.C. §1070d-31 et seq.].

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	7,504,100	7,030,500	9,462,500	19,778,000	57,502,500	9,502,500
Federal	440,000	361,300	440,000	440,000	440,000	440,000
Total:	7,944,100	7,391,800	9,902,500	20,218,000	57,942,500	9,942,500
Percent Change:		(7.0%)	34.0%	104.2%	485.1%	0.4%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	7,944,100	7,391,800	9,902,500	20,218,000	57,942,500	9,942,500
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	0.00	9,462,500	0	440,000	9,902,500	
FY 2009 Base	0.00	9,462,500	0	440,000	9,902,500	
Nondiscretionary Adjustments	0.00	40,000	0	0	40,000	
FY 2009 Maintenance (MCO)	0.00	9,502,500	0	440,000	9,942,500	
8. Opportunity Scholarship	0.00	10,000,000	0	0	10,000,000	
Cash Transfers	0.00	(10,000,000)	0	0	(10,000,000)	
FY 2009 Total Appropriation	0.00	9,502,500	0	440,000	9,942,500	
% Change From FY 2008 Original Approp.	0.0%	0.4%	0.0%	0.0%	0.4%	

APPROPRIATION HIGHLIGHTS: The nondiscretionary adjustment was funded for scholarships which operate on a reimbursement basis with the institutions. One line item was funded which provided \$10 million in one-time General Funds for the Opportunity Scholarship. This funding is subsequently transferred out to the Opportunity Scholarship "endowment" fund, and is not reflected in the bottom line. In addition, \$1,925,000 for the Opportunity Scholarship was removed from the base and replaced with the same amount in one-time General Funds, for a net zero change.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	7,577,500	0	7,577,500
OT G 0001-00 General	0.00	0	0	0	1,925,000	0	1,925,000
F 0348-00 Federal Grant	0.00	0	0	0	440,000	0	440,000
Totals:	0.00	0	0	0	9,942,500	0	9,942,500

IV. Special Programs: Museum of Natural History

STARS Number & Budget Unit: 513 EDJD

Bill Number & Chapter: S1476 (Ch.247)

PROGRAM DESCRIPTION: The Museum of Natural History, located at Idaho State University, collects and preserves artifacts and disseminates knowledge of the natural history of Idaho and the Intermountain West. The Museum maintains collections in the areas of anthropology, botany, geology, paleontology, and zoology. The Museum also supports research, exhibitions, publications and interpretive programs on those topics to benefit Idaho citizens. [Statutory Authority: §33-3012, Idaho Code]

PROGRAM SUMMARY:		FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp	
BY FUND SOURCE								
General		516,800	516,800	595,500	734,000	605,700	599,300	
Dedicated		25,500	8,600	0	0	0	0	
Total:		542,300	525,400	595,500	734,000	605,700	599,300	
Percent Change:			(3.1%)	13.3%	23.3%	1.7%	0.6%	
BY EXPENDITURE CLASSIFICATION								
Personnel Costs		503,000	503,000	533,900	658,400	575,500	569,100	
Operating Expenditures		13,800	13,800	13,800	24,200	13,800	13,800	
Capital Outlay		25,500	8,600	47,800	51,400	16,400	16,400	
Total:		542,300	525,400	595,500	734,000	605,700	599,300	
Full-Time Positions (FTP)		8.50	8.50	8.50	9.90	8.50	8.50	
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total		
FY 2008 Original Appropriation		8.50	595,500	0	0	595,500		
Removal of One-Time Expenditures		0.00	(47,800)	0	0	(47,800)		
FY 2009 Base		8.50	547,700	0	0	547,700		
Benefit Costs		0.00	21,100	0	0	21,100		
Replacement Items		0.00	16,400	0	0	16,400		
Change in Employee Compensation		0.00	14,100	0	0	14,100		
FY 2009 Total Appropriation		8.50	599,300	0	0	599,300		
% Change From FY 2008 Original Approp.		0.0%	0.6%	0.0%	0.0%	0.6%		
APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%. Replacement items were funded as requested.								
FY 2009 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General		8.50	569,100	13,800	0	0	0	582,900
OT G 0001-00 General		0.00	0	0	16,400	0	0	16,400
Totals:		8.50	569,100	13,800	16,400	0	0	599,300

V. Special Programs: Small Business Development Centers

STARS Number & Budget Unit: 501 EDJE, 512 EDJI

Bill Number & Chapter: S1476 (Ch.247)

PROGRAM DESCRIPTION: The Idaho Small Business Development Center (ISBDC) is headquartered at Boise State University with field offices in Coeur d'Alene, Lewiston, Twin Falls, Pocatello and Idaho Falls that are associated with North Idaho College, Lewis-Clark State College, the College of Southern Idaho and Idaho State University, respectively. The ISBDC provides direct services to individual small businesses in Idaho through a higher education-based network. From its six offices, ISBDC consultants provide business counseling, non-academic credit training, research and technical support to primarily very small businesses and entrepreneurs. These services encourage the growth and expansion of small business in Idaho and reduce the state's small business failure rate. [Statutory Authority 15 U.S.C. §648]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	294,800	294,800	302,700	403,800	334,900	324,100
Percent Change:		0.0%	2.7%	33.4%	10.6%	7.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	294,800	34,600	302,700	387,600	334,900	324,100
Operating Expenditures	0	260,200	0	16,200	0	0
Total:	294,800	294,800	302,700	403,800	334,900	324,100
Full-Time Positions (FTP)	0.00	0.00	19.32	7.80	6.80	6.80

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	19.32	302,700	0	0	302,700
Non-Cognizable Funds and Transfers	(12.52)	0	0	0	0
FY 2008 Estimated Expenditures	6.80	302,700	0	0	302,700
Base Adjustments	0.00	0	0	0	0
FY 2009 Base	6.80	302,700	0	0	302,700
Benefit Costs	0.00	10,300	0	0	10,300
Change in Employee Compensation	0.00	11,100	0	0	11,100
FY 2009 Total Appropriation	6.80	324,100	0	0	324,100
% Change From FY 2008 Original Approp.	(64.8%)	7.1%	0.0%	0.0%	7.1%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. The Change in Employee Compensation was funded at 3%.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.80	324,100	0	0	0	0	324,100

VI. Special Programs: Idaho Council for Economic Education

STARS Number & Budget Unit: 501 EDJF, 512 EDJJ

Bill Number & Chapter: S1476 (Ch.247)

PROGRAM DESCRIPTION: The Idaho Council on Economic Education is a not-for-profit Idaho educational corporation that is headquartered at Boise State University with field offices at the University of Idaho, Idaho State University, North Idaho College, and the College of Southern Idaho. It provides teachers with the tools and materials they need to teach economics to students in grades Kindergarten through 12. This assistance is delivered to teachers in the form of curriculum, lesson plans, and in-service training. [The ICEE was founded in 1970 at the University of Idaho as a non-profit organization, and has been hosted by Boise State University since 1972.]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	54,700	54,700	57,500	97,800	54,700	54,700
Percent Change:		0.0%	5.1%	70.1%	(4.9%)	(4.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	900	900	0	0	0	0
Operating Expenditures	0	53,800	0	97,800	54,700	54,700
Trustee/Benefit	53,800	0	57,500	0	0	0
Total:	54,700	54,700	57,500	97,800	54,700	54,700

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	0.00	57,500	0	0	57,500
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2008 Estimated Expenditures	0.00	57,500	0	0	57,500
Removal of One-Time Expenditures	0.00	(2,800)	0	0	(2,800)
FY 2009 Base	0.00	54,700	0	0	54,700
FY 2009 Total Appropriation	0.00	54,700	0	0	54,700
% Change From FY 2008 Original Approp.	0.0%	(4.9%)	0.0%	0.0%	(4.9%)

APPROPRIATION HIGHLIGHTS: No general inflationary increases were provided.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	54,700	0	0	0	54,700

VII. Special Programs: TechHelp

STARS Number & Budget Unit: 501 EDJH, 512 EDJK

Bill Number & Chapter: S1476 (Ch.247)

PROGRAM DESCRIPTION: Prior to FY 2003, TechHelp was part of the Idaho Small Business Development Centers. It is now a stand alone program that continues to provide manufacturing consulting services to small and medium sized companies. TechHelp specialists provide technical and professional assistance, training and information to Idaho manufacturers, processors and inventors to strengthen their global competitiveness through product and process improvements. TechHelp is a partnership of Idaho's three state universities and an affiliate of the National Institute of Standards and Technology Manufacturing Extension Partnership. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	169,600	169,600	176,200	454,300	192,700	187,000
Dedicated	50,000	50,000	0	0	0	0
Total:	219,600	219,600	176,200	454,300	192,700	187,000
Percent Change:		0.0%	(19.8%)	157.8%	9.4%	6.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	209,600	181,800	176,200	454,300	192,700	187,000
Operating Expenditures	0	27,800	0	0	0	0
Capital Outlay	10,000	10,000	0	0	0	0
Total:	219,600	219,600	176,200	454,300	192,700	187,000
Full-Time Positions (FTP)	0.00	0.00	5.00	6.00	3.00	3.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	5.00	176,200	0	0	176,200	
Non-Cognizable Funds and Transfers	(2.00)	0	0	0	0	
FY 2008 Estimated Expenditures	3.00	176,200	0	0	176,200	
Base Adjustments	0.00	0	0	0	0	
FY 2009 Base	3.00	176,200	0	0	176,200	
Benefit Costs	0.00	4,500	0	0	4,500	
Change in Employee Compensation	0.00	6,300	0	0	6,300	
FY 2009 Total Appropriation	3.00	187,000	0	0	187,000	
% Change From FY 2008 Original Approp.	(40.0%)	6.1%	0.0%	0.0%	6.1%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. The Change in Employee Compensation was funded at 3%.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.00	187,000	0	0	0	0	187,000